

# DAS FACILITIES CONSTRUCTION AND MGT.

INFRASTRUCTURE AND GENERAL GOVERNMENT APPROPRIATIONS SUBCOMMITTEE

BUDGET BRIEF

## SUMMARY

DFCM is the building manager for all state owned facilities. The division is responsible for all aspects of construction and maintenance of state buildings and assists the Building Board in developing its recommendations for capital development projects and allocating capital improvement funds. The division also oversees all non-higher education, non-judicial branch leases and controls the allocation of state-owned space.

## DIVISION INFORMATION

### *Boards and Committees*

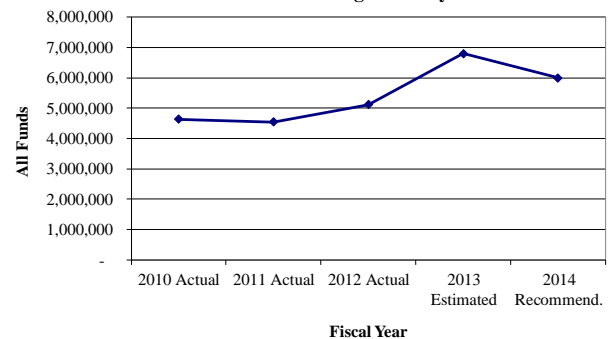
The following boards and committees oversee DFCM operations or provide advisory support:

- State Building Board
- State Rate Committee
- Utah State Code Commission
- State Building Ownership Authority
- Utah State Seismic Safety Commission
- Utah State Legislative Infrastructure and General Government Appropriations Subcommittee.

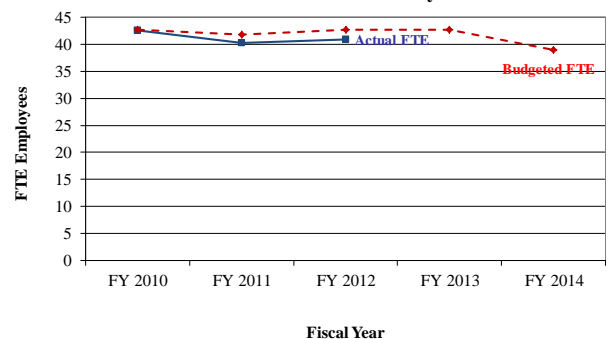
### *State Buildings Energy Efficiency Program (SBEEP)*

The 2006 Legislature directed DFCM to administer the State Buildings Energy Efficiency Program (SBEEP). Funding for this program came from fines paid by oil companies that violated federal oil prices until those funds ran out in FY 2009 whereupon the Legislature replaced those funds with General Fund and created a revolving loan fund for energy efficiency projects. During the 2011 General Session the Legislature removed all ongoing General Fund from the SBEEP in DFCM and increased dedicated credit collections to enable the program to operate from captured savings.

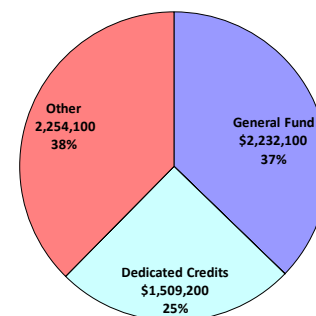
**Figure 1: Administrative Services - DFCM Administration - Budget History**



**Figure 2: Administrative Services - DFCM Administration - FTE History**



**Figure 3: Administrative Services - DFCM Administration - FY 2014 Funding Mix**



### Intent Language

The Analyst recommends the Legislature approve the supplemental intent language for Fiscal Year 2013 as delineated in the Intent Language Issue Brief.

### LEGISLATIVE ACTION

The Analyst recommends the Legislature consider adopting:

1. A total base appropriation of \$5,995,400 for the Division
2. Intent language as listed in the Intent Language Issue Brief.

### BUDGET DETAIL TABLE

Administrative Services - DFCM Administration						
Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	4,368,600	2,232,100	0	2,232,100	0	2,232,100
General Fund, One-time	(1,845,800)	0	0	0	0	0
Dedicated Credits Revenue	451,600	1,509,200	0	1,509,200	0	1,509,200
Transfers - Within Agency	(19,500)	0	0	0	0	0
Capital Projects Fund	1,956,200	1,971,800	0	1,971,800	0	1,971,800
Project Reserve Fund	200,000	200,000	0	200,000	0	200,000
Contingency Reserve Fund	82,300	253,300	0	253,300	(171,000)	82,300
Beginning Nonlapsing	546,200	424,400	203,000	627,400	(627,400)	0
Closing Nonlapsing	(627,400)	0	0	0	0	0
<b>Total</b>	<b>\$5,112,200</b>	<b>\$6,590,800</b>	<b>\$203,000</b>	<b>\$6,793,800</b>	<b>(\$798,400)</b>	<b>\$5,995,400</b>
<b>Programs</b>						
DFCM Administration	4,667,000	5,288,000	226,300	5,514,300	(397,300)	5,117,000
Governor's Residence	119,200	119,200	0	119,200	0	119,200
Energy Program	326,000	1,183,600	(23,300)	1,160,300	(401,100)	759,200
<b>Total</b>	<b>\$5,112,200</b>	<b>\$6,590,800</b>	<b>\$203,000</b>	<b>\$6,793,800</b>	<b>(\$798,400)</b>	<b>\$5,995,400</b>
<b>Categories of Expenditure</b>						
Personnel Services	3,800,100	3,724,200	53,100	3,777,300	(138,500)	3,638,800
In-state Travel	66,900	79,000	5,500	84,500	(7,000)	77,500
Out-of-state Travel	5,100	5,100	2,000	7,100	0	7,100
Current Expense	405,900	2,406,500	(90,500)	2,316,000	(447,400)	1,868,600
DP Current Expense	412,400	301,600	307,300	608,900	(205,500)	403,400
DP Capital Outlay	421,800	74,400	(74,400)	0	0	0
<b>Total</b>	<b>\$5,112,200</b>	<b>\$6,590,800</b>	<b>\$203,000</b>	<b>\$6,793,800</b>	<b>(\$798,400)</b>	<b>\$5,995,400</b>
<b>Other Data</b>						
Budgeted FTE	43	39	4	43	(4)	39
Actual FTE	41	0	0	0	0	0
Vehicles	15	13	2	15	1	16

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.